

FY2008 CAPITAL ASSET PLAN (CAP) SUMMARY

Project Name:

Enterprise Human Resources Integration (EHRI)

Agency Name:

Office Of Personnel Management (OPM)

Unique Project Identifier:

027-00-01-99-01-1219-24

Project Phase:

E-Gov/LoB Oversight

Project Initiation Date:

FY 2004

Justification / Description of Initiative:

EHRI is a collaborative electronic Government (e-Government) initiative to transform Human Resource (HR) processes from paper-based processes to electronic-based processes. To date, EHRI has established reporting requirements and standards for HR data and records management and developed a consolidated data warehouse containing HR data on 1.8 million Executive Branch civilian employees. On top of this data warehouse resides a tool set that gives OPM; other oversight agencies such as the Office of Management and Budget (OMB), Government Accountability Office (GAO), and Merit-Systems Protection Board (MSPB); acquisition and IT communities; and other Federal Agencies an accurate and timely view of their workforces and the ability to better manage human capital and forecast Government-wide needs.

EHRI also provides a fee-for-service system allowing for the conversion of all existing paper personnel folders to electronic format. Implementation of this service includes a standard approach to the conversion, storage, access, sharing, and archiving of existing paper records. EHRI provides IT systems implementation and on-going hosting requirements support for this effort, also through a fee-for-service arrangement with implementing agencies. EHRI directly supports the OPM e-Government operational goal to convert 50% of hard copy official personnel folders Government wide to electronic format by October 1, 2008, increasing 20% per year thereafter to 90% by October 1, 2010.

President's Management Agenda (PMA) Initiatives Supported:

Human Capital

Expanded E-Government

Description of how the initiative supports the identified PMA initiatives above:

EHRI directly supports the PMA initiative on strategic management of human capital by providing the capability for comprehensive knowledge management and workforce analysis, forecasting, and reporting on the civilian workforce within the Executive Branch.

EHRI supports expanded E-Government by

- facilitating the elimination of paper and manual processes;
- decreasing Government operating costs; and

- increasing access for persons with disabilities to agency web sites and e-Government applications

Is this investment for information technology?

Yes

Is this investment identified as “high risk” on the agency high risk report?

Yes

Summary of Spending:

SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS)			
	PY 2006	CY 2007	BY 2008
Planning	4.54	0	0
Acquisition	22.15	38.078	30.034
Subtotal Planning & Acquisition	26.69	38.078	30.034
Operations & Maintenance	3.61	15.246	18.706
TOTAL	30.3	53.324	48.74
Government FTE Costs	0.96	0.998	1.038
Number of FTE represented by cost	7.0	7.0	7.0

Acquisition/Contract:

Contract Number 1: The Center for Organizational Excellence #OPM-01-01062

Contract Type Used: Fixed Price

Contract Total Value: \$21.25M

Contract Number 2: GoLearn/Excella Consulting #MG06-OM00-060630-14

Contract Type Used: Time & Materials

Contract Total Value? \$5.6M

Contract Number 3: GoLearn/GeoLearning #MG05-OM00-070324-12

Contract Type Used: Fixed Price

Contract Total Value? \$7.0M

Contract Number 4: Northrop Grumman Corp. #GS35F4987H

Contract Type Used: Time and Materials

Contract Total Value? \$90.0M

Contract Number 5: Performance Management Consulting, Inc. #GS-10F-8901-H

Contract Type Used: Time and Materials

Contract Total Value? \$9.5M

e-Gov Initiatives Partner Funding Strategies:

Partner Agency	CY 07 Contribution	CY 07 Fee-for-Service	BY 08 Contribution	BY 08 Fee-for-Service
List each partner agency that contributes to this	Provide the funding contribution for CY	Provide the fee-for-service amount for CY 2007	Provide the funding contribution for BY	Provide the fee-for-service amount for BY 2008

eGov initiative	2007		2008	
Department of Agriculture (USDA)	0	\$7.555	0	\$2.697
Department of Commerce (DOC)	0	\$3.021	0	\$2.801
Department of Defense (DOD)	0	\$3.130	0	\$0.643
Department of Energy (DOE)	0	\$1.547	0	\$0.320
Department of Education (DOEd)	0	\$0.187	0	\$0.107
Department of Health and Human Services (HHS)	0	\$1.375	0	\$1.430
Department of Homeland Security (DHS)	0	\$4.143	0	\$3.714
Department of Housing and Urban Development (HUD)	0	\$1.609	0	\$0.223
Department of Interior (DOI)	\$0.030	0	\$0.030	0
Department of Justice (DOJ)	0	\$12.444	0	\$2.379
Department of Labor (DOL)	0	\$1.177	0	\$0.633
Department of State (DOS)	\$0.030	0	\$0.030	0
Department of Transportation (DOT)	0	\$0.537	0	\$1.246
Department of Treasury (TREAS)	0	\$0.219	0	\$0.219
Department of Veterans Affairs (VA)	0	\$0.211	0	\$ 18.073
Environmental Protection Agency (EPA)	0	\$1.071	0	\$0.406
General Services Administration (GSA)	0	\$1.770	0	\$0.279
National Aeronautics and Space Administration (NASA)	0	\$2.685	0	\$0.434
National Archives and Records Administration (NARA)	0	\$0.068	0	\$0.071
National Science	0	\$0.410	0	\$0.030

Foundation (NSF)				
Nuclear Regulatory Commission (NRC)	0	\$0.842	0	\$0.073
Office of Personnel Management (OPM)	0	\$0.131	0	\$0.137
Small Business Administration (SBA)	\$0.030	0	0	\$0.811
US Agency for International Development (USAID)	0	\$0.135	0	\$0.052